## Expenditures by Appropriation Unit Current Expense Fund

Cullell	r Exhelise i	unu			
1996	1997	1998	1998	Percent	Amount of
Adopted	Adopted	Proposea	Adopted		Change
57,005,746	55,967,468	68,388,107	67,956,002		11,988,534
1,281,452	1,473,771	1,511,463	1,540,786	4.5%	67,015
100,000	100,000	100,000	100,000	0.0%	-
12,557,834	13,170,595	13,993,933	13,905,334	5.6%	734,739
463,999	441,878	519,075	519,075	17.5%	77,197
252,410	226,016	241,305	241,305	6.8%	15,289
4,249,069	5,261,479	6,112,455	6,178,823	17.4%	917,344
189,396	213,966	220,665	144,007	-32.7%	(69,959)
10,477,824	11,087,009	9,659,179	11,280,742	1.7%	193,733
7,566,879	7,578,701	7,456,636	7,677,270	1.3%	98,569
844,949	1,404,061	971,917	1,316,413	-6.2%	(87,648)
2,292,775	2,166,672	2,374,787	2,374,787	9.6%	208,115
207,470	215,197	219,103	219,103	1.8%	3,906
1,304,368	1,646,960	1,623,043	1,746,173	6.0%	99,213
2,266,790	1,712,440	2,264,343	2,264,343	32.2%	551,903
1,627,101	850,323	850,365	850,365	0.0%	41
14,706,278	14,992,214	16,458,789	16,458,789	9.8%	1,466,575
615,817	698,496	804,546	804,546	15.2%	106,049
2,000,000	2,000,000	2,000,000	2,165,000	8.3%	165,000
0	2,592,295	934,694	934,694	-63.9%	(1,657,601)
14,831,771	12,995,491	5,466,381	5,466,381	-57.9%	(7,529,110)
33,626,031	30,786,828	30,879,519	29,695,871	-3.5%	(1,090,957)
5,694,289	5,576,764	5,694,856	5,851,856	4.9%	275,092
1,412	-	-			-
3,090,335	3,542,238	4,781,330	4,618,885	30.4%	1,076,647
8,020,940	8,486,830	9,613,183	9,709,197	14.4%	1,222,367
			577,513		577,513
4,799,984	5,548,743	5,660,277	5,660,277	2.0%	111,534
1,726,503	-	-			-
582,649	589,847	666,366	761,702	29.1%	171,855
792,015	1,125,777	1,233,352	1,227,951	9.1%	102,174
20,665,893	19,951,554	20,724,636	20,613,920	3.3%	662,366
				25.8%	425,467
				13.4%	3,524,679
20,993,707	21,046,582	21,228,185	21,268,185	1.1%	221,603
63,502,651	61,309,903	68,323,971	68,355,959	11.5%	7,046,056
9,659,747	7,405,563	7,203,621	7,203,621	-2.7%	(201,942)
6,500,000	7,500,000	8,750,000		29.3%	2,200,000
	580,142		607,218	4.7%	27,076
526,117	470,525	470,216	470,216	-0.1%	(309)
16,018,785	18,150,724	19,630,564	19,521,557	7.6%	1,370,833
15,994,657	17,319,537	18,438,924	18,453,924	6.5%	1,134,387
506,881	550,538	610,878	672,899	22.2%	122,361
374,026,106	374,675,053	399,775,954	401,002,763	7.0%	26,327,709
	1996 Adopted  57,005,746 1,281,452 100,000 12,557,834 463,999 252,410 4,249,069 189,396 10,477,824 7,566,879 844,949 2,292,775 207,470 1,304,368 2,266,790 1,627,101 14,706,278 615,817 2,000,000 0 14,831,771 33,626,031 5,694,289 1,412 3,090,335 8,020,940 4,799,984 1,726,503 582,649 792,015 20,665,893 1,588,946 24,298,301 20,993,707 63,502,651 9,659,747 6,500,000 594,335 526,117 16,018,785 15,994,657 506,881	1996         1997           Adopted         Adopted           57,005,746         55,967,468           1,281,452         1,473,771           100,000         100,000           12,557,834         13,170,595           463,999         441,878           252,410         226,016           4,249,069         5,261,479           189,396         213,966           10,477,824         11,087,009           7,566,879         7,578,701           844,949         1,404,061           2,292,775         2,166,672           207,470         215,197           1,304,368         1,646,960           2,266,790         1,712,440           1,627,101         850,323           14,706,278         14,992,214           615,817         698,496           2,000,000         2,000,000           0         2,592,295           14,831,771         12,995,491           33,626,031         30,786,828           5,694,289         5,576,764           1,412         3,090,335           3,542,238         8,020,940           4,799,984         5,548,743           1,726,503	Adopted         Adopted         Proposed           57,005,746         55,967,468         68,388,107           1,281,452         1,473,771         1,511,463           100,000         100,000         100,000           12,557,834         13,170,595         13,993,933           463,999         441,878         519,075           252,410         226,016         241,305           4,249,069         5,261,479         6,112,455           189,396         213,966         220,665           10,477,824         11,087,009         9,659,179           7,566,879         7,578,701         7,456,636           844,949         1,404,061         971,917           2,292,775         2,166,672         2,374,787           207,470         215,197         219,103           1,304,368         1,646,960         1,623,043           2,266,790         1,712,440         2,264,343           1,627,101         850,323         850,365           14,706,278         14,992,214         16,458,789           615,817         698,496         804,546           2,000,000         2,000,000         2,000,000           0         2,592,295         934,694	Adopted         Adopted         Proposed         Adopted           57,005,746         55,967,468         68,388,107         67,956,002           1,281,452         1,473,771         1,511,463         1,540,786           100,000         100,000         100,000         100,000           12,557,834         13,170,595         13,993,933         13,905,334           463,999         441,878         519,075         519,075           252,410         226,016         241,305         241,305           4,249,069         5,261,479         6,112,455         6,178,823           189,396         213,966         220,665         144,007           7,566,879         7,578,701         7,456,636         7,677,270           844,949         1,404,061         971,917         1,316,413           2,292,775         2,166,672         2,374,787         2,374,787           207,470         215,197         219,103         219,103           1,304,368         1,646,960         1,623,043         1,746,173           2,266,790         1,712,440         2,264,343         2,264,343           1,627,101         850,323         850,365         850,365           615,817         698,496	Adopted         Adopted         Proposed         Adopted Change           57,005,746         55,967,468         68,388,107         67,956,002         21.4%           1,281,452         1,473,771         1,511,463         1,540,786         4.5%           100,000         100,000         100,000         100,000         100,000         0.0%           12,557,834         13,170,595         13,993,933         13,905,334         5.6%           463,999         441,878         519,075         519,075         17.5%           4,249,069         5,261,479         6,112,455         6,178,823         17.4%           189,396         213,966         220,665         144,007         -32.7%           7,566,879         7,578,701         7,456,636         7,677,270         1.3%           844,949         1,404,061         971,917         1,316,413         -6.2%           2,292,775         2,166,672         2,374,787         2,374,787         9,6%           207,470         215,197         219,103         219,103         1.8%           1,627,101         850,323         850,365         850,365         0.0%           4,476,6278         14,992,214         6,458,789         16,458,789

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## Expenditures by Appropriation Unit Criminal Justice Funds (CJ)

	1996 Adopted	1997 Adopted	1998 Proposed	1998 Adopted	Percent Change	Amount of Change
ADULT DETENTION/CJ	2,784,421	16,311,335	9,918,862	10,368,863	-36.4%	(5,942,472)
ALCOHOLISM & SUBSTANCE ABUSE/C	375,990	-	-			-
CAPITAL PROJECTS TRANSFER/CJ	986,000	-	915,000	465,000		465,000
DISTRICT COURT/CJ	1,052,397	1,212,097	1,214,825	1,214,825	0.2%	2,728
FACILITIES MANAGEMENT/CJ	875,000	-	-			-
HUMAN SERVICES/CJ	658,927	869,926	869,626	869,626	0.0%	(300)
JUDICIAL ADMINISTRATION/CJ	682,754	389,034	407,198	407,198	4.7%	18,165
PARKS & RECREATION/CJ	393,127	398,913	406,837	406,837	2.0%	7,924
BUDGET & STRATEGIC PLANNING/CJ	28,295	1,000	1,000	1,000	0.0%	-
PROSECUTING ATTORNEY/CJ	2,357,638	2,481,433	2,706,290	2,706,290	9.1%	224,857
PUBLIC SAFETY/CJ	2,987,197	3,226,622	3,417,520	3,417,520	5.9%	190,899
SPECIAL PROGRAMS/CJ	337,000	400,000	917,815	917,815	129.5%	517,815
SUPERIOR COURT/CJ	1,235,432	1,194,237	1,198,724	1,198,724	0.4%	4,487
TRANSFERS TO OTHER FUNDS/CJ	215,788	169,331	579,937	579,937	242.5%	410,606
YOUTH SERVICES/CJ	1,624,281	1,701,494	1,730,490	1,730,490	1.7%	28,996
Total Criminal Justice Funds	16,594,247	28,355,422	24,284,124	24,284,124	-14.4%	(4,071,298)

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## Expenditures by Appropriation Unit Non Current Expense and Non-Criminal Justice Funds

Algoret   Adopted   Adop	Non Cu	irrent Expense	and Non-Crim	inal Justice Fu	nds		
AIRPORT - BOEING FIELD  11.021,943 6.959,530 7.520,246 7.830,207 7.830,740 7.830,770 7.800,770 7							
AIRPORT CONSTRUCTION TRAN ALCOHOLDSMISUSTANCE ABUSE 6.566.49 AITS & CULTURAL DEVELOPMENT 2.722.766 AITS & CULTURAL DEVELOPMENT 2.722.7676 AITS & SULTURAL DEVELOPMENT 2.722.7676 AITS & CULTURAL DEVELOPMENT 2.722.7676 AITS & CULTURAL DEVELOPMENT 3.500.00 AITS & SULTURAL DEVELOPMENT 3.500.00 AITS & SULTURAL DEVELOPMENT ALCOHOLDSMISTORY CIP - ROADS CHEAR AND AITS & SULTURAL DEVELOPMENT CIP - ROADS CHEAR AND AITS & SULTURAL DEVELOPMENT CIP - ROADS CHEAR AND AITS & SULTURAL DEVELOPMENT CIP - ROADS CHEAR AND AITS & SULTURAL DEVELOPMENT		Adopted	Adopted	Proposed	Adopted	Change	Change
AIRPORT CONSTRUCTION TRAN ALCOHOLDSMISUSTANCE ABUSE 6.566.49 AITS & CULTURAL DEVELOPMENT 2.722.766 AITS & CULTURAL DEVELOPMENT 2.722.7676 AITS & SULTURAL DEVELOPMENT 2.722.7676 AITS & CULTURAL DEVELOPMENT 2.722.7676 AITS & CULTURAL DEVELOPMENT 3.500.00 AITS & SULTURAL DEVELOPMENT 3.500.00 AITS & SULTURAL DEVELOPMENT ALCOHOLDSMISTORY CIP - ROADS CHEAR AND AITS & SULTURAL DEVELOPMENT CIP - ROADS CHEAR AND AITS & SULTURAL DEVELOPMENT CIP - ROADS CHEAR AND AITS & SULTURAL DEVELOPMENT CIP - ROADS CHEAR AND AITS & SULTURAL DEVELOPMENT	AIRPORT - ROFING FIFI D	11 021 943	6 959 530	7 520 246	7 830 207	12.5%	870 677
ALCOHOLISM/SUBSTANCE ABUSE  ARTS A CULTURAL DEVELOPMENT  2,272,576  AUTOMATED FINGERPRINT IDENTIFICATION SY:  5,76,674  7,286,732  10,835,602  10,835,802  10,835,803  10,802,805,703  10,802,805,		11,021,040					,
ARTS & CULTURAL DEVELOPMENT  AUTOMATED FINGERPRINT IDENTICATION SY:  BRIDGET REPLACEMENT  BRIDGET REPLACEMENT  BRIDGET REPLACEMENT  BRIDGET REPLACEMENT  428,746,611  540,880,587  BRIDGET REPLACEMENT  COLOR ADMINISTRATION  ARTS & CULTURAL SERVICES  1,144,783  1,144,835  3,154		16 566 439	0 <del>4</del> 0,500		2,755,740	401.570	2,100,440
AUTOMATED FINGERPRINT IDENTIFICATION SY: 5,976,674 7,295,732 10,835,602 935,000 935,00			3 310 727		4 223 953	27.6%	913 226
BRIDGET REPLACEMENT				, ,			
CAPITAL IMPROVEMENT PROJECTS  CP - CANCEL LATTONS  CP - CAOSC  CP - CANCEL LATTONS  CP - CAOSC  CHILDREN/FAMILY SERVICES  3,184,835  3,184,836  3,184,836  3,184,836  3,184,836  3,184,836  3,184,836  3,184,836  3,184,836  3,184,836  3,184,836  3,184,836  3,184,836		3,370,074	1,200,102			40.070	
CIP - CANCELLATIONS CHILDRENFAMILY SERVICES 3.184,835 3.184,835 3.184,835 3.184,835 3.184,835 3.184,835 3.184,835 3.184,835 3.184,835 3.089,882 3.089,822 3.089,882 3.089,882 3.089,882 3.089,882 3.089,882 3.089,882 3.		428 745 611	540 860 597			35.3%	
CP - ROADS  CH- ROADS  CHILDREWFAMILY SERVICES  3.184.835  3.185.814  2.27.731.411  2.77.763.88  2.886.7723  2.77.731.411  2.77.763.88  2.886.7723  2.894.765  2.894.8073  2.894.765  2.894.8073		120,7 10,011	010,000,001	002,000,707	, ,	00.070	
CHILDRENFAMILY SERVICES 3,148,4855 3,148,4855 3,164,4855 3,690,467 15,9% 505,6322 DATA PROCESSING SERVICES 15,476,309 19,200,193 20,889,8812 8,869,8812 8,869 16,868,8812 8,900 DATA PROCESSING SERVICES 11,346,570 22,219,772 27,713,1411 3,452,143 1,3% (46,454) EVELOPMENTA ENVIRONMENTAL SERVICES 21,336,570 22,219,772 27,713,1411 3,462,143 1,3% (46,454) EVELOPMENTAL DISABILITY 12,335,728 12,972,325 13,926,561 13,926,561 7,4% 954,236 100 RA ADMINISTRATION 2,204,508 2,271,846 2,846,038 2,231,176 2,3% 570,266 EMERGENCY MEDICAL SERVICE 21,839,288 24,660,910 25,231,176 2,3% 570,266 EMERGENCY MEDICAL SERVICE 15,140,081 6,993,578 7,585,159 7,367,54 7,8% 542,176 EMILOYEE BENEFITS PROGRAM 58,150,417 62,939,156 72,748,027 72,748,027 15,6% 98,808,871 EDICHPHENT REPAIR AND REPLACEMENT 5,181,402 6,932,724 12,354,074 13,343,29 9,46 6,245,669 6,241,676							
DATA PROCESSING SERVICES 15,476,390 19,202,193 20,889,882 20,889,882 13,98 (64,549) DEVELOPMENT & ENVIRONMENTAL SERVICES 21,336,670 22,219,772 27,731,411 27,763,488 24,9% 5,543,716 DEVELOPMENTA, DISABILITY 12,335,728 12,273,225 13,926,561 39,		3 184 835	3 184 835	3 184 835		15 9%	
DCHS ADMIN.  DCFELOPMENT & ENVIRONMENTAL SERVICES  21,336,670  22,219,772  22,7731,441  23,55,728  12,972,325  13,926,561  13,926,561  7,4%  94,428  13,926,561  7,4%  94,428  13,926,561  7,4%  94,428  13,926,561  7,4%  94,428  13,926,561  7,4%  94,428  13,926,561  7,4%  94,428  13,926,561  7,4%  94,428  13,926,561  7,4%  94,428  13,926,561  7,4%  94,428  13,926,561  7,4%  94,428  13,926,561  7,4%  94,428  13,926,561  7,4%  94,428  13,926,561  7,4%  94,428  13,926,561  7,4%  94,428  13,926,561  7,4%  94,53,176  13,926,561  7,536,754  1,536,754							
DEVELOPMENT & ENVIRONMENTAL SERVICES         21,338,670         22,219,772         27,314,11         27,763,488         24,9%         5,543,716           DEVELOPMENTAL DISABILITY         12,338,728         12,973,225         13,926,561         13,926,561         2,87         7,7%         964,236           DNR ADMINISTRATION         2,204,508         2,271,846         2,484,038         2,837,73         26,1%         591,877           EMERGENCY TELEPHONE E911         5,140,081         6,993,578         7,586,519         7,586,754         7,8%         554,1716           EMICLYEE BERDERTIS PROGRAM         56,140,081         6,993,578         7,586,507         7,587,744         7,8%         554,3716           EQUIPMENT REPAIR AND REPLACEMENT         5,181,402         6,932,724         12,354,074         13,354,329         92,6%         6,421,605           FEDERAL HOUSING & COMMUNITY DEVELOPME         15,503,270         22,622,788         16,794,137         17,175,296         -24,1%         (6,447,492)           FINANCE INTERNAL SERVICE         10         0         1,137,416         1,137,416         1,137,416         1,176,1393           HOURASSESS REV BOFD         11         1,275,400,779         16,979,709         7,6%         1,192,005           INTERCOLONY EN INTERNAL SERVICE			, ,				
DEVELOPMENTAL DISABILITY         12,335,728         12,972,325         13,926,561         7,4%         954,236           DINR ADMINISTRATION         2,24,698         2,241,808         2,248,001         2,231,176         2,231,176         2,33         570,266           EMERGENCY MEDICAL SERVICE         21,339,298         24,660,910         25,231,176         25,231,176         2,33         570,266           EMERGENCY PELEPHONE E911         5,140,081         6,993,578         7,586,754         7,8%         59,47         7,88,176         7,236,747         7,748,027         7,586,747         7,8%         59,47         7,88,176         7,274,8027         7,248,027         7,248,027         7,248,027         7,248,027         7,248,027         1,6%         9,808,871         6,932,724         22,92,202         22,282,002         22,282,002         7,148,027         1,485,963         6,241,605         6,421,605         6,421,605         6,421,605         6,421,605         6,421,605         6,421,605         6,421,605         6,421,605         6,421,605         7,117,175,206         24,19%         6,421,605         6,542,405         22,822,002         22,822,002         7,18         1,485,963         1,631,422,402         1,18,142,142         1,18,142,142         1,18,142,142         1,18,142,142         1,18,142,142 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
DNR ADMINISTRATION  2, 204,508  2, 271,846  2, 486,039  2, 25,231,175  2, 35,075  2, 56,							
EMERGENCY MEDICAL SERVICE 21,399,298 24,660,910 25,231,776 25,231,776 27,026 EMERGENCY PTELEPHONE E911 5,140,081 6,993,576 7,585,754 7,8% 543,176 EMPLOYEE BENEFITS PROGRAM 58,150,417 62,939,156 72,748,027 72,748,027 15,6% 9,808,871 EMPLOYEE BENEFITS PROGRAM 58,150,417 62,939,156 72,748,027 72,748,027 72,748,027 15,6% 9,808,871 EQUIPMENT REPAIR AND REPLACEMENT 5,181,402 6,932,724 12,384,072 72,748,027 72,							
EMERGENCY TELEPHONE E911 5,140,081 6,993,578 7,585,159 7,536,754 7,8% 543,176 EMPLOYEE BENEFITS PROGRAM 56,160,417 62,939,156 72,748,027 15,65% 9,808,378 EQUIPMENT REPAIR AND REPLACEMENT 5,181,402 6,332,724 12,354,074 13,354,329 92,6% 6,421,605 FEDERAL HOUSING & COMMUNITY DEVELOPME 15,503,270 22,622,788 16,794,137 17,175,296 -24,13% 14,856,55 FEDERAL HOUSING & COMMUNITY DEVELOPME 15,503,270 22,622,788 16,794,137 17,175,296 -24,13% (5,447,422) FINANCE INTERNAL SERVICE 10 1,300,000 2,992,163 100,000 17,872,492 17,671,333 100,000 17,1872,492 17,671,333 100,000 17,1872,492 17,671,333 100,000 17,1872,492 17,671,333 100,000 17,1872,492 17,671,333 100,000 17,1872,492 17,671,333 100,000 17,1872,492 17,175,296 11,137,416 10,1374,192,005 10,1374,192,192,192,192,192,192,192,192,192,192							,
EMPLOYEE BENEFITS PROGRAM							
EQUIPMENT REPAIR AND REPLACEMENT         5,181,402         6,332,724         12,354,074         13,354,329         92,6%         6,421,605           FACILITIES MANAGEMENT - INTERNAL SERVICE         1,714,149         22,282,2788         16,794,137         17,175,266         2-41,1%         1,686,935           FEDERAL HOUSING & COMMUNITY DEVELOPME         15,503,270         22,622,788         16,794,137         17,175,266         2-41,1%         (6,447,482)           FINANCE INTERNAL SERVICE         0         0         1,300,000         2,992,183         100,00%         (1,300,000)           INMATE WELER BROWS         15,631,255         15,787,704         16,979,709         16,979,709         7,6%         1,192,005           INTERCOUNTY RIVER IMPROVEMENT         255,523         164,769         467,378         467,378         195,500           LIMITED G O BOND REDEMPT         75,129,960         76,922,759         108,910,762         118,227,501         5,7%         41,298,742           LOCAL HAZARDOUS WASTE         9,933,33         9,927,852         9,942,733         9,947,333         9,947,333         9,947,333         9,947,333         9,947,333         9,947,333         9,947,333         9,947,333         9,947,333         9,947,333         9,947,333         9,947,333         9,947,333         9,94							
FACILITIES MANAGEMENT - INTERNAL SERVICE 15.03.270 15.03.270 22.622.788 16.794.137 17.175.296 22.622.788 16.794.137 17.175.296 22.622.788 16.794.137 17.175.296 17.671.393 17.67							
FEDERAL HOUSING & COMMUNITY DEVELOPME							
FINANCE INTERNAL SERVICE							
HOUSING OPPORTUNITY ACQSN						-24.170	
INMATE WELFARE		U			17,071,393	100.09/	
INSURANCE INTERCOUNTY RIVER IMPROVEMENT 255,523 INTERCOUNTY RIVER IMPROVEMENT 255,0523 INTERCOUNTY RIVER		-			1 127 /16	-100.076	
INTERCOUNTY RIVER IMPROVEMENT   255.523   164.769   487.378   487.378   487.378   195.8%   322.609   C ULIDI ASSESS AREV EDFD   91.500   1.5						7 60/	
K C ULID ASSESS REV BDFD  IMITED G O BOND REDEMPT.  75,126,960  76,928,759  108,910,762  118,227,501  53,7%  41,298,742  LOCAL HAZARDOUS WASTE  9,853,333  9,927,852  9,942,733  9,942,733  9,942,733  0,1%  14,881  MENTAL HEALTH  75,959,334  75,829,122  80,363,574  80,363,574  80,363,574  6,0%  4,534,452  MOTOR POOL  6,779,997  8,452,482  9,712,375  12,574,721  48,8%  4,122,339  PARKS EQUIPMENT REPLACEMENT  555,075  404,031  421,100							, ,
LIMITED G O BOND REDEMPT.         75,126,960         76,928,759         108,910,762         118,227,501         53,7%         41,298,742           LOCAL HAZARDOUS WASTE         9,853,333         9,927,852         9,942,733         9,942,733         0.1%         14,881           MENTAL HEALTH         75,959,334         75,829,122         80,363,574         80,363,574         6.0%         4,534,452           MISCELLANEOUS GRANTS         13,488,210         16,936,778         22,930,963         23,268,260         37,4%         6,331,482           MOTOR POOL         6,779,997         8,452,482         9,712,375         12,574,721         48,8%         41,222,39           PARKS EQUIPMENT REPLACEMENT         535,075         404,031         421,100         421,100         42,100         4,206,217         17,069           PINTING/GRAPHIC ARTS         2,030,377         2,461,796         2,657,185         2,657,185         7,9%         195,389           PTE CIP TRANSFER         0         0         5,100,666         2,854,000         2,854,000         2,854,000         2,854,000         2,854,000         2,854,000         2,854,000         2,854,000         2,854,000         2,842,203,00         2,256,218         5,000         3,841,223         6,679,377         6,52,745			104,709	401,310	401,310	195.676	322,009
LOCAL HAZARDOUS WASTE			76 029 750	100 010 762	110 227 501	52 70/	41 200 742
MENTAL HEALTH         75,959,334         75,829,122         80,363,574         80,363,574         6.0%         4,534,452           MISCELLANEOUS GRANTS         13,488,210         16,936,778         22,930,963         23,268,260         37.4%         6,331,482           MOTOR POOL         6,779,997         8,452,482         9,712,375         12,574,721         48.8%         4,122,239           PARKS EQUIPMENT REPLACEMENT         535,075         404,031         421,100         421,200         421,200         420,100         421,100         421,100         421,100         421,100         421,200			, ,				
MISCELLANEOUS GRANTS         13,488,210         16,936,778         22,930,963         23,268,260         37.4%         6,331,482           MOTOR POOL         6,779,997         8,452,482         9,712,375         12,574,721         48.8%         4,122,239           PARKS EQUIPMENT REPLACEMENT         535,075         404,031         421,100         421,100         4.2%         17,069           PRINTING/GRAPHIC ARTS         2,030,377         2,461,796         2,657,185         2,657,185         7.9%         195,389           PTF CIP TRANSFER         0         0         5,100,666         2,854,000         2,854,000           PUBLIC HEALTH         101,949,105         134,871,174         146,465,022         147,077,252         9.1%         12,206,078           RADIO COMMUNICATIONS         1,253,092         2,004,844         2,206,212         2,206,212         10.0%         201,368           REAL ESTATE EXCISE TAX #2         6,176,694         5,820,976         7,574,051         7,974,061         37,0%         2,153,075           RECORDER'S O & M         1,009,537         807,381         956,832         956,832         18.5%         149,451           RIVER IMPROV         3,841,223         6,679,377         6,452,745         6,452,745         -3,4%							
MOTOR POOL   6,779,997				, ,			
PARKS EQUIPMENT REPLACEMENT         535,075         404,031         421,100         421,100         42,60         17,069           PRINTING/GRAPHIC ARTS         2,030,377         2,461,796         2,657,185         2,657,185         7.9%         19,389           PTF CIP TRANSFER         0         0         5,100,666         2,854,000         2,854,000           PUBLIC HEALTH         101,949,105         134,871,174         146,465,022         147,077,252         9.1%         12,206,078           RADIO COMMUNICATIONS         1,253,092         2,004,844         2,206,212         2,206,212         10.0%         201,368           REAL ESTATE EXCISE TAX #2         6,176,094         5,820,976         7,574,051         7,974,051         37.0%         2,153,075           RECORDER'S O & M         1,009,537         807,381         956,832         956,832         18.5%         149,451           RIVER IMPROV         3,841,223         6,679,377         6,452,745         6,452,745         4,452           ROADS         47,688,088         50,294,548         54,748,248         54,392,447         8.1%         42,097,899           SAFETY & WORKERS' COMP         10,606,159         11,880,332         13,339,708         13,339,708         12,33%         14,59,347							
PRINTING/GRAPHIC ARTS         2,030,377         2,461,796         2,657,185         2,657,185         7.9%         195,389           PTF CIP TRANSFER         0         0         5,100,666         2,854,000         2,854,000         2,854,000         2,854,000         2,854,000         2,854,000         2,854,000         2,854,000         2,006,078         2,006,078         4,000,078         4,000,078         2,006,212         14,077,252         9.1%         12,206,078         200,368         2,004,844         2,206,212         2,206,212         10.0%         201,368         2,657,455         7,574,051         37.0%         2,153,075         201,368         2,657,455         6,652,745         37.0%         2,153,075         2,006,212         10.0%         201,368         2,657,455         6,452,745         37.0%         2,153,075         2,006,212         10.0%         2,153,075         2,006,212         2,006,212         10.0%         2,153,075         2,008         2,006,212         10.0%         2,153,075         2,008,212         2,006,212         10.0%         2,153,075         2,008,212         2,008         2,008,212         2,000         2,253,000         2,25,000         2,25,000         2,25,200         2,25,200         2,25,200         2,25,200         2,25,200         2,25,200							
PTF CIP TRANSFER         0         0         5,100,666         2,854,000         2,854,000           PUBLIC HEALTH         101,949,105         134,871,174         146,465,022         147,077,252         9.1%         12,206,078           RADIO COMMUNICATIONS         1,253,092         2,004,844         2,206,212         2,206,212         10.0%         201,368           REAL ESTATE EXCISE TAX #2         6,176,094         5,820,976         7,574,051         7,974,051         37.0%         2,153,075           RECORDER'S O & M         1,009,537         807,381         956,832         956,832         18.5%         149,451           RIVER IMPROV         3,841,223         6,679,377         6,452,745         6,452,745         -3.4%         (226,632)           ROADS         47,688,088         50,294,548         54,748,248         54,392,447         8.1%         4,097,899           ROADS CONSTRUCTION TRANS         26,389,187         28,307,000         28,223,000         22,752,000         -19,6%         (5,555,000)           SAFETY & WORKERS' COMP         10,606,159         11,880,332         13,339,708         13,339,708         12,339         13,397,08         12,38         1,459,377           SOLID WASTE         60,916,190         53,672,905         59,836							
PUBLIC HEALTH         101,949,105         134,871,174         146,465,022         147,077,252         9,1%         12,206,078           RADIO COMMUNICATIONS         1,253,092         2,004,844         2,206,212         2,206,212         10,0%         201,368           REAL ESTATE EXCISE TAX #2         6,176,094         5,820,976         7,574,051         7,974,051         37,0%         2,153,075           RECORDER'S O & M         1,009,537         807,381         956,832         956,832         18.5%         149,451           RIVER IMPROV         3,841,223         6,679,377         6,452,745         6,452,745         -3,4%         (226,632)           ROADS         47,688,088         50,294,548         54,748,248         54,392,447         8.1%         4,978,99           ROADS CONSTRUCTION TRANS         26,389,187         28,307,000         28,223,000         22,752,000         -19.6%         (5,555,000)           SAFETY & WORKERS' COMP         10,606,159         11,880,332         13,339,708         13,339,708         12,3%         1,459,377           SOLID WASTE         60,916,190         53,672,905         59,836,278         59,836,278         11,5%         6,153,373           STADIUM OPERATIONS         10,630,305         12,047,293         13,450,285 <td></td> <td></td> <td></td> <td></td> <td></td> <td>1.970</td> <td></td>						1.970	
RADIO COMMUNICATIONS         1,253,092         2,004,844         2,206,212         2,206,212         10.0%         201,368           REAL ESTATE EXCISE TAX #2         6,176,094         5,820,976         7,574,051         7,974,051         37.0%         2,153,075           RECORDER'S O & M         1,009,537         807,381         956,832         956,832         18.5%         149,451           RIVER IMPROV         3,841,223         6,679,377         6,452,745         6,452,745         -3.4%         (226,632)           ROADS         47,688,088         50,294,548         54,748,248         54,392,447         8.1%         4,097,899           ROADS CONSTRUCTION TRANS         26,389,187         28,307,000         28,223,000         22,752,000         -19.6%         (5,555,000)           SAFETY & WORKERS' COMP         10,606,159         11,880,332         13,339,708         13,339,708         12.3%         1,459,377           SALES TAX RESERVE         4,721,083         3,845,575         4,371,139         4,371,139         13.7%         6,525,564           SOLID WASTE         60.916,190         53,672,905         59,836,278         59,836,278         11.5%         6,163,373           STADIUM OPERATIONS         10,630,305         12,047,293         13,450,285						0.10/	
REAL ESTATE EXCISE TAX #2         6,176,094         5,820,976         7,574,051         7,974,051         37.0%         2,153,075           RECORDER'S O & M         1,009,537         807,381         956,832         956,832         18.5%         149,451           RIVER IMPROV         3,841,223         6,679,377         6,452,745         6,452,745         -3.4%         (226,632)           ROADS         47,688,88         50,294,548         54,748,248         54,392,447         8.1%         4,097,898           ROADS CONSTRUCTION TRANS         26,389,187         28,307,000         28,223,000         22,752,000         -19.6%         (5,555,000)           SAFETY & WORKERS' COMP         10,606,159         11,880,332         13,339,708         13,339,708         12,3%         1,459,377           SALES TAX RESERVE         4,721,083         3,845,575         4,371,139         4,371,139         13.7%         525,564           SOLID WASTE         60,916,190         53,672,905         59,836,278         59,836,278         11.5%         6,183,373           STADIUM OPERATIONS         10,630,305         12,047,293         13,450,285         13,700,285         13,7%         1,652,992           SURFACE WATER MANAGEMENT         35,969,337         33,482,407         33,959,01							
RECORDER'S O & M         1,009,537         807,381         956,832         956,832         18.5%         149,451           RIVER IMPROV         3,841,223         6,679,377         6,452,745         6,452,745         -3.4%         (226,632)           ROADS         47,688,088         50,294,548         54,748,248         54,392,447         8.1%         4,097,899           ROADS CONSTRUCTION TRANS         26,389,187         28,307,000         28,223,000         22,752,000         -19,6%         (5,555,000)           SAFETY & WORKERS' COMP         10,606,159         11,880,332         13,339,708         13,339,708         12,3%         1,459,377           SALES TAX RESERVE         4,721,083         3,845,575         4,371,139         4,371,139         13,7%         525,564           SOLID WASTE         60,916,190         53,672,905         59,836,278         59,836,278         11.5%         6,163,373           STADIUM OPERATIONS         10,630,305         12,047,293         13,450,285         13,700,285         13,7%         1,652,992           SUFFACE WATER MANAGEMENT         35,969,337         33,482,407         33,959,010         34,483,010         3.0%         1,000,603           SW POST CLOSURE LF MAINT         893,536         1,167,495         1,485,771<							
RIVER IMPROV 3,841,223 6,679,377 6,452,745 6,452,745 -3.4% (226,632) ROADS 47,688,088 50,294,548 54,748,248 54,392,447 8.1% 4,097,899 ROADS CONSTRUCTION TRANS 26,389,187 28,307,000 28,223,000 22,752,000 -19.6% (5,555,000) SAFETY & WORKERS' COMP 10,606,159 11,880,332 13,339,708 13,339,708 12.3% 1,459,377 SALES TAX RESERVE 4,721,083 3,845,575 4,371,139 4,371,139 13.7% 525,564 SOLID WASTE 60,916,190 53,672,905 59,836,278 59,836,278 11.5% 6,163,373 STADIUM G O BOND REDEMPT. 2,542,913 2,542,030 2,537,761 2,537,761 -0.2% (4,269) SURFACE WATER MANAGEMENT 35,969,337 33,482,407 33,959,010 34,483,010 3.0% 1,652,992 SURFACE WATER MANAGEMENT 883,536 1,167,495 1,485,771 1,485,771 27.3% 318,276 TELECOM SERVICES 1,829,910 1,785,856 1,916,049 1,916,049 7.3% 130,193 TRANSIT 253,054,993 282,662,984 302,920,113 305,843,415 8.2% 23,180,431 TRANSPORTATION ADMINISTRATION 1,450,640 1,429,307 1,738,457 2,114,242 47.9% 684,935 TRANSPORTATION PLANNING 3,085,416 3,358,281 4,490,053 4,180,624 24.5% 822,343 TRANSIT REVENUE VEHICLE REPLACEMENT 12,261,847 12,261,847 12,261,847 UA REAL EST TRNS TAX FUND 5,499,851 5,742,808 7,744,528 8,144,528 41.8% 2,401,720 VINLIMITED G O BOND REDEM. 48,118,243 42,603,945 38,040,954 38,040,954 -10.7% (4,562,907) VETERANS RELIEF 1,534,767 1,502,176 1,479,869 1,479,869 -13.1% (222,307)							
ROADS         47,688,088         50,294,548         54,744,248         54,392,447         8.1%         4,097,899           ROADS CONSTRUCTION TRANS         26,389,187         28,307,000         28,223,000         22,752,000         -19.6%         (5,555,000)           SAFETY & WORKERS' COMP         10,606,159         11,880,332         13,339,708         13,339,708         12,3%         1,459,377           SALES TAX RESERVE         4,721,083         3,845,575         4,371,139         4,371,139         13.7%         525,564           SOLID WASTE         60,916,190         53,672,905         59,836,278         59,836,278         11.5%         6,163,373           STADIUM G O BOND REDEMPT.         2,542,913         2,542,030         2,537,761         2,537,761         -0.2%         (4,269)           STADIUM OPERATIONS         10,630,305         12,047,293         13,450,285         13,700,285         13.7%         1,652,992           SURFACE WATER MANAGEMENT         35,969,337         33,482,407         33,959,010         34,483,010         3.0%         1,000,603           SW POST CLOSURE LF MAINT         893,536         1,167,495         1,485,771         1,485,771         27.3%         318,276           TELECOM SERVICES         1,829,910         1,786,856							
ROADS CONSTRUCTION TRANS         26,389,187         28,307,000         29,223,000         22,752,000         -19.6%         (5,555,000)           SAFETY & WORKERS' COMP         10,606,159         11,880,332         13,339,708         13,339,708         12.3%         1,459,377           SALES TAX RESERVE         4,721,083         3,845,575         4,371,139         4,371,139         13.7%         525,564           SOLID WASTE         60,916,190         53,672,905         59,836,278         59,836,278         11.5%         6,163,373           STADIUM G O BOND REDEMPT.         2,542,030         2,537,761         2,537,761         -0.2%         (4,269)           STADIUM OPERATIONS         10,630,305         12,047,293         13,450,285         13,700,285         13.7%         1,652,992           SURFACE WATER MANAGEMENT         35,969,337         33,482,407         33,959,010         34,483,010         3.0%         1,000,603           SW POST CLOSURE LF MAINT         893,536         1,167,495         1,485,771         1,485,771         27.3%         318,276           TELECOM SERVICES         1,829,910         1,785,856         1,916,049         1,916,049         7.3%         130,193           TRANSIT         253,054,993         282,662,984         302,920,113							
SAFETY & WORKERS' COMP         10,600,159         11,880,332         13,339,708         13,339,708         12.3%         1,459,377           SALES TAX RESERVE         4,721,083         3,845,675         4,371,139         4,371,139         13.7%         525,564           SOLID WASTE         60,916,190         53,672,905         59,836,278         59,836,278         11.5%         6,163,373           STADIUM G O BOND REDEMPT.         2,542,913         2,542,030         2,537,761         2,537,761         -0.2%         (4,269)           STADIUM OPERATIONS         10,630,305         12,047,293         13,450,285         13,700,2							
SALES TAX RESERVE         4,721,083         3,845,575         4,371,139         4,371,139         13.7%         522,564           SOLID WASTE         60,916,190         53,672,905         59,836,278         59,836,278         11.5%         6,163,373           STADIUM GO BOND REDEMPT.         2,542,913         2,542,030         2,537,761         2,537,761         -0.2%         (4,269)           STADIUM OPERATIONS         10,630,305         12,047,293         13,450,285         13,700,285         13,7%         1,652,992           SURFACE WATER MANAGEMENT         35,969,337         33,482,407         33,959,010         34,483,010         3.0%         1,000,603           SW MARKETING COMMISSION         1,673,943         1,365,030         1,263,272         1,263,272         7.5%         (101,757)           SW POST CLOSURE LF MAINT         893,536         1,167,495         1,485,771         1,485,771         27.3%         318,276           TELECOM SERVICES         1,829,910         1,785,856         1,916,049         1,916,049         7.3%         130,193           TRANSIT         253,054,993         282,662,984         302,920,113         305,843,415         8.2%         23,180,431           TRANSPORTATION ADMINISTRATION         1,450,640         1,429,307							,
SOLID WASTE         60,916,190         53,672,905         59,836,278         59,836,278         11.5%         6,163,373           STADIUM G O BOND REDEMPT.         2,542,913         2,542,030         2,537,761         2,537,761         -0.2%         (4,269)           STADIUM OPERATIONS         10,630,305         12,047,293         13,450,285         13,700,285         13.7%         1,652,992           SUR FACE WATER MANAGEMENT         35,969,337         33,482,407         33,959,010         34,483,010         3.0%         1,000,603           SW MARKETING COMMISSION         1,673,943         1,365,030         1,263,272         1,263,272         7.5%         (101,757)           SW POST CLOSURE LF MAINT         893,536         1,167,495         1,485,771         1,485,771         27.3%         318,276           TELECOM SERVICES         1,829,910         1,785,856         1,916,049         1,916,049         7.3%         130,193           TRANSIT         253,054,993         282,662,984         302,920,113         305,843,415         8.2%         23,180,431           TRANSPORTATION ADMINISTRATION         1,450,640         1,429,307         1,738,457         2,114,242         47.9%         684,935           TRANSIT REVENUE VEHICLE REPLACEMENT         1,261,847         12,							
STADIUM G O BOND REDEMPT.         2,542,913         2,542,030         2,537,761         2,537,761         -0.2%         (4,269)           STADIUM OPERATIONS         10,630,305         12,047,293         13,450,285         13,700,285         13.7%         1,652,992           SURFACE WATER MANAGEMENT         35,969,337         33,482,407         33,959,010         34,483,010         3.0%         1,000,603           SW MARKETING COMMISSION         1,673,943         1,365,030         1,263,272         1,263,272         -7.5%         (101,757)           SW POST CLOSURE LF MAINT         893,536         1,167,495         1,485,771         1,485,771         27.3%         318,276           TELECOM SERVICES         1,829,910         1,785,856         1,916,049         1,916,049         7.3%         130,193           TRANSIT         253,054,993         282,662,984         302,920,113         305,843,415         8.2%         23,180,431           TRANSPORTATION ADMINISTRATION         1,450,640         1,429,307         1,738,457         2,114,242         47.9%         684,935           TRANSIT REVENUE VEHICLE REPLACEMENT         10,460,40         1,429,307         1,738,457         2,114,242         47.9%         684,935           TRANSIT REVENUE VEHICLE REPLACEMENT         1,261,847 <td></td> <td></td> <td>, ,</td> <td></td> <td></td> <td></td> <td>,</td>			, ,				,
STADIUM OPERATIONS         10,633,305         12,047,293         13,450,285         13,700,285         13.7%         1,652,992           SURFACE WATER MANAGEMENT         35,969,337         33,482,407         33,959,010         34,483,010         3.0%         1,000,603           SW MARKETING COMMISSION         1,673,943         1,365,030         1,263,272         1,263,272         -7.5%         (101,757)           SW POST CLOSURE LF MAINT         893,536         1,167,495         1,485,771         1,485,771         27.3%         318,276           TELECOM SERVICES         1,829,910         1,786,856         1,916,049         1,916,049         7.3%         130,193           TRANSIT         253,054,993         282,662,984         302,920,113         305,843,415         8.2%         23,180,431           TRANSPORTATION ADMINISTRATION         1,450,640         1,429,307         1,738,457         2,114,242         47.9%         684,935           TRANSIT REVENUE VEHICLE REPLACEMENT         12,261,847         12,261,847         12,261,847         12,261,847         12,261,847           UA REAL EST TRNS TAX FUND         5,499,851         5,742,808         7,744,528         8,144,528         41.8%         2,401,720           UNLIMITED G O BOND REDEM.         48,118,243         42,603,9				, ,			
SURFACE WATER MANAGEMENT         35,969,337         33,482,407         33,959,010         34,483,010         3.0%         1,000,603           SW MARKETING COMMISSION         1,673,943         1,365,030         1,263,272         1,263,272         -7.5%         (101,757)           SW POST CLOSURE LF MAINT         893,536         1,167,495         1,485,771         1,485,771         27.3%         318,276           TELECOM SERVICES         1,829,910         1,785,856         1,916,049         1,916,049         1,916,049         7.3%         130,193           TRANSIT         253,054,993         282,662,984         302,920,113         305,843,415         8.2%         23,180,431           TRANSPORTATION ADMINISTRATION         1,450,640         1,429,307         1,738,457         2,114,242         47.9%         684,935           TRANSIT REVENUE VEHICLE REPLACEMENT         1,261,847         12,261,847         12,261,847         12,261,847         12,261,847         12,261,847         12,261,847           UA REAL EST TRNS TAX FUND         5,499,851         5,742,808         7,744,528         8,144,528         41.8%         2,401,720           UNLIMITED G O BOND REDEM.         48,118,243         42,603,945         38,040,954         38,040,954         -10.7%         (4,562,991)							. , ,
SW MARKETING COMMISSION         1,673,943         1,365,030         1,263,272         1,263,272         -7.5%         (101,757)           SW POST CLOSURE LF MAINT         893,536         1,167,495         1,485,771         1,485,771         27.3%         318,276           TELECOM SERVICES         1,829,910         1,785,856         1,916,049         1,916,049         7.3%         130,193           TRANSIT         253,054,993         282,662,984         302,920,113         305,843,415         8.2%         23,180,431           TRANSPORTATION ADMINISTRATION         1,450,640         1,429,307         1,738,457         2,114,242         47.9%         684,935           TRANSPORTATION PLANNING         3,085,416         3,358,281         4,490,053         4,180,624         24.5%         822,343           TRANSIT REVENUE VEHICLE REPLACEMENT         12,261,847         12,261,847         12,261,847         12,261,847         12,261,847           UA REAL EST TRNS TAX FUND         5,499,851         5,742,808         7,744,528         8,144,528         41.8%         2,401,720           UNLIMITED G O BOND REDEM.         48,118,243         42,603,945         38,040,954         38,040,954         -10.7%         (4,562,991)           VETERANS RELIEF         1,534,767         1,702,176		, ,	, ,				
SW POST CLOSURE LF MAINT         893,536         1,167,495         1,485,771         1,485,771         27.3%         318,276           TELECOM SERVICES         1,829,910         1,785,856         1,916,049         1,916,049         7.3%         130,193           TRANSIT         253,054,993         282,662,984         302,920,113         305,843,415         8.2%         23,180,431           TRANSPORTATION ADMINISTRATION         1,450,640         1,429,307         1,738,457         2,114,242         47.9%         684,935           TRANSPORTATION PLANNING         3,085,416         3,358,281         4,490,053         4,180,624         24.5%         822,343           TRANSIT REVENUE VEHICLE REPLACEMENT         12,261,847         12,261,847         12,261,847         12,261,847           UA REAL EST TRNS TAX FUND         5,499,851         5,742,808         7,744,528         8,144,528         41.8%         2,401,720           UNLIMITED G O BOND REDEM.         48,118,243         42,603,945         38,040,954         38,040,954         -10.7%         (4,562,991)           VETERANS RELIEF         1,534,767         1,702,176         1,479,869         1,479,869         -13.1%         (222,307)							
TELECOM SERVICES         1,829,910         1,785,856         1,916,049         1,916,049         7.3%         130,193           TRANSIT         253,054,993         282,662,984         302,920,113         305,843,415         8.2%         23,180,431           TRANSPORTATION ADMINISTRATION         1,450,640         1,429,307         1,738,457         2,114,242         47.9%         684,935           TRANSPORTATION PLANNING         3,085,416         3,358,281         4,490,053         4,180,6624         24.5%         822,343           TRANSIT REVENUE VEHICLE REPLACEMENT         12,261,847				, ,			
TRANSIT         253,054,993         282,662,984         302,920,113         305,843,415         8.2%         23,180,431           TRANSPORTATION ADMINISTRATION         1,450,640         1,429,307         1,738,457         2,114,242         47.9%         684,935           TRANSPORTATION PLANNING         3,085,416         3,358,281         4,490,053         4,180,624         24.5%         822,343           TRANSIT REVENUE VEHICLE REPLACEMENT         12,261,847         12,261,847         12,261,847         12,261,847         12,261,847         12,261,847         12,261,847         14,4528         41.8%         2,401,720           UNLIMITED G O BOND REDEM.         48,118,243         42,603,945         38,040,954         38,040,954         -10.7%         (4,562,991)           VETERANS RELIEF         1,534,767         1,702,176         1,479,869         1,479,869         -13.1%         (222,307)							
TRANSPORTATION ADMINISTRATION         1,450,640         1,429,307         1,738,457         2,114,242         47.9%         684,935           TRANSPORTATION PLANNING         3,085,416         3,358,281         4,490,053         4,180,624         24.5%         822,343           TRANSIT REVENUE VEHICLE REPLACEMENT         12,261,847         12,261,847         12,261,847         12,261,847           UA REAL EST TRNS TAX FUND         5,499,851         5,742,808         7,744,528         8,144,528         41.8%         2,401,720           UNLIMITED G O BOND REDEM.         48,118,243         42,603,945         38,040,954         38,040,954         -10.7%         (4,562,991)           VETERANS RELIEF         1,534,767         1,702,176         1,479,869         1,479,869         -13.1%         (222,307)							
TRANSPORTATION PLANNING         3,085,416         3,358,281         4,490,053         4,180,624         24.5%         822,343           TRANSIT REVENUE VEHICLE REPLACEMENT         12,261,847         12,261,847         12,261,847         12,261,847           UA REAL EST TRNS TAX FUND         5,499,851         5,742,808         7,744,528         8,144,528         41.8%         2,401,720           UNLIMITED G O BOND REDEM.         48,118,243         42,603,945         38,040,954         38,040,954         -10.7%         (4,562,991)           VETERANS RELIEF         1,534,767         1,702,176         1,479,869         1,479,869         -13.1%         (222,307)							
TRANSIT REVENUE VEHICLE REPLACEMENT     12,261,847     12,261,847     12,261,847       UA REAL EST TRNS TAX FUND     5,499,851     5,742,808     7,744,528     8,144,528     41.8%     2,401,720       UNLIMITED G O BOND REDEM.     48,118,243     42,603,945     38,040,954     38,040,954     -10.7%     (4,562,991)       VETERANS RELIEF     1,534,767     1,702,176     1,479,869     1,479,869     -13.1%     (222,307)							
UA REAL EST TRNS TAX FUND     5,499,851     5,742,808     7,744,528     8,144,528     41.8%     2,401,720       UNLIMITED G O BOND REDEM.     48,118,243     42,603,945     38,040,954     38,040,954     -10.7%     (4,562,991)       VETERANS RELIEF     1,534,767     1,702,176     1,479,869     1,479,869     -13.1%     (222,307)		3,085,416	3,358,281			24.5%	
UNLIMITED G O BOND REDEM.       48,118,243       42,603,945       38,040,954       38,040,954       -10.7%       (4,562,991)         VETERANS RELIEF       1,534,767       1,702,176       1,479,869       1,479,869       -13.1%       (222,307)		E 400 054	F 740 000	, ,		44.007	
VETERANS RELIEF 1,534,767 1,702,176 1,479,869 1,479,869 -13.1% (222,307)							
		, ,					,
VVADIEVVAIER IREAIMENI 68,835,222 /1,907,052 69,717,742 /0,090,802   -2.5% (1,816,250)							
	WASIEWAIEK IKEAIWENI	08,835,222	71,907,052	09,/1/,/42	70,090,802	-2.5%	(1,876,250)

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	1996 Adopted	1997 Adopted	1998 Proposed	1998 Adopted	Percent Change	Amount of Change
WASTEWATER DEBT SERVICE WASTEWATER CIP TRANSFERS	0	69,059,863	88,938,000 18,051,000	53,933,000 18,051,000	-21.9%	(15,126,863) 18,051,000
YOUTH EMPLOYMENT	4,281,284	3,588,277	4,113,520	4,160,128	15.9%	571,851
YTH SPORTS FAC GRANT	403,374	491,558	662,908	662,908	34.9%	171,350
Total Non-Current Expense Funds	1,549,680,253	1,808,580,616	2,146,848,038	2,154,517,600	19.1%	345,936,984
						-
TOTAL ALL FUNDS	1,940,300,606	2,211,611,091	2,599,131,116	2,579,804,487	16.6%	368,193,395

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Housing Opportunity does not include the 1997 portion of CIP interest payment of \$180,320.

The 1998 Proposed Columns differ from the Proposed Book in that Bridge Replacement, Wastewater CIP Transfers,
Transit Revenue Vehicle Repl. and CIP Proposed expenditures were not shown, or were incorrectly shown in the Executive Proposed Book.

CIP Adopted appropriation includes only the 1998 Adopted Expenditures for WasteWater Treatment and Transit.